

FW and M Staff  
 Rachel Jackson, 1st Floor  
 09/28/2007

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 LAKE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,088,672	\$2,169,329	\$2,249,594
Schedule B - Local School Systems	4,129,467	4,645,978	4,993,461
Schedule C - Health and Social Services	4,130,225	5,139,573	5,225,197
Schedule D - Justice and Public Safety	1,847,809	2,257,437	2,412,080
Schedule E - Recreation and Resources	901,064	1,022,090	2,170,209
Schedule F - Miscellaneous	197,361	243,275	264,305
Schedule G - Separate Facilities	42,126,900	43,190,900	44,660,300
Schedule H - Capital Outlay Projects	-	-	2,015,000
Schedule I - Transportation Obligations	4,633,492	1,000,573	805,140
<b>Total</b>	<u><u>\$60,054,990</u></u>	<u><u>\$59,669,155</u></u>	<u><u>\$64,795,286</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAKE COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Ridgely</u>	<u>Tiptonville</u>
Income	\$10,339	\$9,994
Gas and Motor Fuel	50,528	144,430
Beer	895	2,558
TVA Replacement	13,833	39,542
Sales	119,067	340,343
Mixed Drink	-	-
Excise	4,643	1,336
<b>2006-2007 Total</b>	<b>\$199,305</b>	<b>\$538,203</b>
<b>Proj. 2007-2008</b>	<b>\$206,679</b>	<b>\$558,117</b>

<u>2006-2007 County Taxes</u>	<u>Lake County</u>
Gas and Motor Fuel	\$1,237,935
Severance	-
Mixed Drink	-
Income	1,102
Beer	18,753
Alcoholic Beverage	13,652
TVA Replacement	161,667
Excise	8,712
<b>2006-2007 Total</b>	<b>\$1,431,821</b>
<b>Proj. 2007-2008 Total</b>	<b>\$1,484,798</b>

Total County	\$1,431,821
Total City	<u>\$737,508</u>
<b>2006-2007 Total:</b>	<b><u>\$2,169,329</u></b>
 Total County	 \$1,484,798
Total City	<u>\$764,796</u>
 Projected	 2007-2008 Total: <u>\$2,249,594</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAKE COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Ridgely</u>	<u>Tiptonville</u>
Income	\$7,893	\$7,186
Gas and Motor Fuel	50,745	145,051
Beer	829	2,369
TVA Replacement	12,118	34,640
Sales	110,236	315,101
Mixed Drinks	-	-
Excise	3,520	191
<b>2005-2006 Total</b>	<b>\$185,341</b>	<b>\$504,538</b>

<u>2005-2006 County Taxes</u>	<u>Lake County</u>
Gas and Motor Fuel	\$1,231,078
Severance	-
Mixed Drink	-
Income	508
Beer	17,212
Alcoholic Beverage	12,447
TVA Replacement	131,641
Excise	5,907
<b>2005-2006 Total</b>	<b>\$1,398,793</b>

Total County	\$1,398,793
Total City	\$689,879
<b>2005-2006 Total:</b>	<b>\$2,088,672</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF LAKE COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$3,900,400	\$4,418,000	\$4,547,000
Career Ladder	68,883	67,442	67,442
Child Nutrition Program	6,106	6,240	6,226
Coordinated School Health	-	-	90,000
Early Childhood	65,000	65,000	193,497
Extended Contract	49,547	49,527	49,527
Family Resource Centers	33,300	33,300	33,300
Safe Schools	6,231	6,469	6,469
<b>Total</b>	<u><u>\$4,129,467</u></u>	<u><u>\$4,645,978</u></u>	<u><u>\$4,993,461</u></u>

<p align="center"><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF LAKE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	-	\$6,300	\$6,300
Custody Services	\$13,200	22,900	22,900
Family Support Services	4,000	2,100	2,100
Needs Assessment	800	1,800	1,800
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	16,752	21,204	20,995
Health Services	168,559	190,792	193,838
Laboratory Services	11,201	11,988	12,010
Office of Licensure and Regulation	8,687	9,878	9,895
Office of Policy, Planning & Assessment	5,475	7,449	7,447
TennCare Long-term Care Services	696,300	754,200	750,000
TennCare Program Services	2,242,200	3,033,900	3,070,700
TennCare Waiver and Crossover Services	550,000	675,400	717,200
<b>HUMAN SERVICES</b>			
Child Support	18,800	22,900	29,500
Community Services	5,600	5,500	6,300
County Rentals	40,200	37,800	36,900
Family Assistance Services	166,200	138,200	143,700
Field Operations	11,500	13,000	13,000
Temporary Cash Assistance	63,800	56,600	57,000
Vocational Rehabilitation	7,800	8,800	8,700
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	99,151	118,862	114,912
<b>Total</b>	<u>\$4,130,225</u>	<u>\$5,139,573</u>	<u>\$5,225,197</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF LAKE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$45,147	\$171,067	\$248,895
Police Pay Supplement	7,300	11,400	11,731
CORRECTION			
State Prosecutions	402,613	447,403	467,005
COURT SYSTEM			
Civil Legal Representation	3,330	3,301	3,301
Indigent Defendant's Council	14,727	25,351	21,194
District Attorney Generals	134,226	165,066	183,840
District Public Defenders Conference	296,509	334,345	359,972
MILITARY			
Armories Maintenance	1,797	3,453	3,453
Armories Utilities	16,083	16,905	16,905
Tennessee Army National Guard	1,899	1,230	1,304
PROBATION AND PAROLE			
Adult Field Services	480,000	550,000	550,000
Community Corrections Programs	120,000	150,000	150,000
SAFETY			
Driver Control	600	800	900
Law Enforcement	140,000	158,600	169,000
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
<b>Total</b>	<u><u>\$1,847,809</u></u>	<u><u>\$2,257,437</u></u>	<u><u>\$2,412,080</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF LAKE COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	-	\$861	\$2,000
Forestry Operations	\$159,280	203,531	202,541
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	28,640	43,203	86,749
Development District Grants	1,322	1,510	1,887
FastTrack Development Program	438,783	1,372	1,479
ENVIRONMENT AND CONSERVATION			
Conservation	11,390	30,940	34,498
Environment	123,294	153,642	155,595
Parks	78,589	89,846	89,433
West Tennessee River Authority	18,129	19,306	24,678
TOURIST DEVELOPMENT			
Tourist Development	3,538	3,538	3,538
WILDLIFE RESOURCES	35,460	471,702	1,565,172
<b>Total</b>	<u><u>\$901,064</u></u>	<u><u>\$1,022,090</u></u>	<u><u>\$2,170,209</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF LAKE COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$2,753	\$9,600	\$9,600
Homemaker Program	1,146	600	700
Senior Citizens Centers	10,025	13,700	13,700
HIGHER EDUCATION			
UT Agricultural Extension Service	112,173	126,498	132,944
UT County Technical Assistance Service	13,182	14,768	15,911
UT Institute for Public Service	8,164	8,409	8,746
UT Municipal Technical Advisory Service	19,705	21,689	24,561
LABOR			
Adult Basic Education	2,790	3,176	3,175
Labor Standards	958	1,035	1,029
Tennessee Occupational Safety and Health Act	3,155	3,776	3,762
Workers' Compensation	9,804	10,901	10,861
Tennessee Tax Rebate Program	13,506	29,123	39,316
<b>Total</b>	<b>\$197,361</b>	<b>\$243,275</b>	<b>\$264,305</b>



<p align="center"><b>SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF LAKE COUNTY</b></p>
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<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Northwest Correctional Center	\$42,126,900	\$43,190,900	\$44,660,300
<b>Total</b>	<u>\$42,126,900</u>	<u>\$43,190,900</u>	<u>\$44,660,300</u>

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF LAKE COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Reelfoot State Park - Inn and Walkways Upgrades	\$2,015,000
<b>Total</b>	<b>\$2,015,000</b>

**TRANSPORTATION OBLIGATIONS FOR  
HIGHWAY CONSTRUCTION AND MAINTENANCE  
OF LAKE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$71,168	\$120,455	\$78,567
Highway Betterments and Maintenance	431,744	445,892	555,062
Safe Growth Grants	29,237	29,237	29,237
State Aid	121,343	124,989	142,274
Total Highway Construction	3,980,000	280,000	-
<b>Total</b>	<u><u>\$4,633,492</u></u>	<u><u>\$1,000,573</u></u>	<u><u>\$805,140</u></u>